



**Committee of the Whole Report
For the Meeting of May 19, 2022**

To: Committee of the Whole **Date:** May 3, 2022
From: Thomas Soulliere, Director of Parks, Recreation and Facilities
Subject: Topaz Park Artificial Turf Sport Field Project: Budget Update

RECOMMENDATION

That Council Direct staff to bring forward amendments to the 2022 Five Year Financial Plan Bylaw to increase the Topaz Park Artificial Turf Sport Field Project budget by \$2.4 million and to increase revenue by the \$2.4 million grant received from the Investing Canada Infrastructure Program.

EXECUTIVE SUMMARY

The purpose of this report is to seek approval to update the budget for the Artificial Turf Sport Field project at Topaz Park.

The existing sport field has reached the end of its functional life and has been designated for replacement. The current budget for the project in the 2022 Financial Plan is \$4.377 million. Funding for this project was originally approved in 2020, however work was delayed during the first year of the pandemic. In 2021, Council approved the concept design for the project, which had an estimated construction cost within the approved budget. The cost estimate was developed with input from a third-party quantity surveyor based on the concept plan for the facility. At the same time, the City applied for a grant from the *Investing in Canada Infrastructure Program*.

Over the past year, staff have worked with the consulting team to develop a detailed design that reflects extensive value engineering, based on financial, environmental, and recreational considerations. The approved concept design is enclosed with this report as Attachment A.

The City has completed a public procurement process for services to construct this project. The bids received all exceeded the projected cost estimate. The proposals from the construction companies reflect significant cost escalation, due to supply chain issues, material costs, and labour shortages, which are impacting many industries including the construction sector.

In April of this year, the City received confirmation that the application for an *Investing in Canada Infrastructure* grant was successful. As a result, the City has been awarded \$2.4 million in funding for the sport field project.

If the new grant funding is added to the 4.377 million already included in the 2022 Financial Plan, the project can be delivered as designed. Pending Council approval of the recommendation, the

project will move immediately into construction. The new facility will be complete and ready for use by the early fall 2022.

ISSUES AND ANALYSIS

A detailed breakdown of the proposed updated project budget is shown below:

	Original Budget	Updated Budget
Design	\$300,000	\$300,000
Construction	3,577,000	\$5,920,000
Contingency	\$500,000	\$557,000
Total Project Cost	\$4,377,000	\$6,777,000
2022 Financial Plan Budget		\$4,377,000
ICIP Grant Funding		\$2,400,000
Total Project Funding		\$6,777,000

Table 1: Budget – Artificial Turf Sport Field Project

OPTIONS & IMPACTS

Option 1 - That Council approve the updated budget for the Topaz Park Artificial Turf Sport Field Project (Recommended)

Although the cost of the facility is higher than previously estimated due to market conditions, this financial impact can be entirely mitigated by the federal/provincial grant. This option allows the facility to be delivered in the configuration previously approved by Council and communicated to community stakeholders. The construction would be completed as planned in the current project schedule, and the new facility open for use this fall.

Option 2 - That Council direct staff to reduce the scope of the project

This option is not recommended by staff, given the additional impacts this would have to the timeline for delivering this project. The facility is at end of life, and if not replaced will need to be closed to the public to prevent safety risks. The design of the facility has been developed to meet the core service needs and provide a quality play experience for users for the long-term. Further reduction in the design scope will affect the playing surface size and reduce the opportunities for use. The facility is the most popular in the city and the demand for artificial turf fields continues to grow.

Due to the time-sensitive nature of the construction procurement process underway, any consideration for design changes or further value engineering would likely result in cost and schedule implications.

Accessibility Impact Statement

This project will significantly improve accessibility to the field facility and will address recommendations outlined in the Accessibility Assessment completed in 2021 for this park. Accessibility improvements will include:

- Accessible pathway connections to mitigate steep slopes adjacent to the east side of the artificial turf field;
- Provision of high-visibility signage and wayfinding throughout the park;

- A perimeter pathway around the artificial turf field that provides a clear line of travel with frequent seating opportunities;
- Mobility device access to the field and players shelters;
- Accessible spectator areas

2019 – 2022 Strategic Plan

This project supports Strategic Plan Objective #5: Health, Well-Being and a Welcoming City.

Impacts to Financial Plan

Should Council approve this recommendation, the \$2.4 million grant will fund the incremental increase proposed to the capital project budget. The Five Year Financial Plan will be amended to increase the capital project cost by \$2.4 million and increase the revenue for that project by \$2.4 million to be funded by the grant received from the Investing Canada Infrastructure Program.

Official Community Plan Consistency Statement

The Official Community Plan contains the following objectives for parks and open spaces, access to services and facilities, and facilities planning:

(9.1.2) Recognize and balance the multiple purposes and uses of parks, such as cultural events, recreation, sports, ecosystem services, commemoration and aesthetic enjoyment;

(9.14) Enhance child- and youth-friendly parks and recreational facilities, services, and programs in the City, to promote a healthy community and to help attract and retain households with children.

CONCLUSIONS

As Victoria's only artificial turf sport field, this project represents an important and much-anticipated investment in recreation infrastructure for the community. Approval of the updated budget will allow for the timely construction of this well-used public amenity.

Respectfully submitted,

Alia Johnson
Senior Park Planner
Park Design and Construction

Justin Dykstra
Manager
Park Design and Construction

Thomas Soulliere
Director
Parks, Recreation and Facilities

Report accepted and recommended by the City Manager: _____

Date: _____

List of Attachments

Appendix A: Topaz Park Artificial Turf Field Replacement – Approved Concept Design

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Topaz Park Artificial Turf Field Replacement – Approved Concept Design

LANDSCAPE DESIGN - SITE PLAN

